

**New York - New Jersey Harbor & Estuary Program
FY 2013 Budget Narrative**

A. Personnel.			
(FY 2013 Personnel costs calculated for April 1-November)	Annual Salary	% of time	Cost
Program Director	140000	100%	81,654
Restoration Coordinator	75000	100%	43,750
Program Associate	75000	100%	43,750
Total Personnel			169,154
B. Fringe Benefits.			
	Fringe Benefit Rate	Total Personnel Cost	Costs
	31.71%	169,154	53,639
Total Personnel & Fringe Benefits			222,793
C. Travel.			
	Item	Number of Participants or Trips	Costs
NEP Meeting in Washington DC (3 days)	Registration/Train/Hotel per night/Per Diem/Incidental Travel	1	1200
RAE/ANEP Meeting in Washington DC (3 days)	Registration/Train/Hotel/Per Diem/Incidental Travel	2	2400
Additional Meeting/Conference TBD (3 Days)	Registration/Train/Hotel/Per Diem/Incidental Travel	1	1200
Regional Travel by Staff (average 75 miles RT or \$33 per trip)	Train/Auto/Tolls	30	1000
Travel/Honoraria for HEP Restoration Conference Speakers	Air/Train/Hotel/Per Diem/Incidental Travel	2	1700
Total Travel			7500
D. Equipment.			
			N/A
E. Supplies.			
			N/A
F. Contractual.			
	Service Provided	Deliverables	Costs
Regional Plan Association	HEP Program Director Services December 2013 - April 2014	Strategic Plan; Business Plan; FY 2014 Work Plan.	50000
Facility Charge for Conferences / Public Events	Habitat on our Urban Shorelines Workshop / Restoration Conference . Metropolitan Waterfront Alliance Conference / City of Water Day	HEP Workshop and Conference Proceedings/HEP Sponsorship of Other Public Events	12000
Total Consulting Service			62000
G. Construction.			
			N/A
H. Other Costs.			
	Name	Deliverables	Costs
Subaward	Standard Protocol for Assessing the Habitat Quality of Ecologically Enhanced Urban Shorelines	Report on standard assessment protocol, as well as the data from completed pilot projects.	101307
Subaward	Pathogen Monitoring Online Data Tool	Online mapping tool displaying water quality data generated by citizen scientists in NY-NJ Harbor tributaries.	10000

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Printing and Reproductions/Mailing	Workshop Invitations/Program/ Reports/ Other HEP Materials		6000
Subaward	Hudson River Foundation research support	Interim and/or final reports from principal investigators	512000
Able, Rutgers U.	<i>Improvements to New York Harbor Fish Habitats: Evaluation of Essential Fish Habitat for Shallow Shorelines</i>		
Wirgin, NYU	<i>Estimating effects of Hudson River contaminants and climate change on critical early life-stages of Atlantic and shortnose sturgeons</i>		
Geyer, Woods Hole	<i>Sediment Delivery, Trapping and Storage during Extreme Flow Events in the Hudson River</i>		
Nitsche, Columbia U.	<i>Assessing Impacts of Recent Storm Activity on Sediment Transport and Storage in the Hudson River</i>		
O'Mullan, Queens College	<i>Sewage loading to the Hudson River as a determinant of microbial air quality: exploration of public health connections and monitoring approaches</i>		
Bailey, U. of Md.	<i>Individual Movement Behaviors of New York Harbor Striped Bass and Their Response to Extreme Events</i>		
Schultz, U. of Conn.	<i>Zebra Mussel Effects on Diet of Early-Stage Fishes in the Hudson River</i>		
Total Other Costs			629307
I. Indirect Costs	Rate	Coverage	Cost
	25%	Office administration, insurance, rent, office supplies and communication services. Does not administrative costs of HRF research support.	
Total Indirect Costs			102,400
TOTAL PROJECT COSTS			1,024,000